

General Funds

Component Summary Office of the Governor

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Branch-wide Oil and Gas Development							
Oil & Gas Dev	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0%
Commissions/Special Offices							
Human Rights Commission	1,622.8	1,693.6	1,693.6	1,693.6	1,918.5	224.9	13.3%
Redistricting Planning Committee	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
RDU Total:	1,622.8	1,693.6	1,693.6	1,693.6	2,918.5	1,224.9	72.3%
Executive Operations							
Executive Office	6,559.4	8,879.6	8,884.6	8,884.6	11,091.6	2,207.0	24.8%
Governor's House	350.3	371.8	371.8	371.8	478.9	107.1	28.8%
Contingency Fund	25.0	710.0	710.0	710.0	800.0	90.0	12.7%
Lieutenant Governor	852.0	982.7	982.7	982.7	1,201.0	218.3	22.2%
Executive Contingency Approp	1,848.2	0.0	2,744.8	2,744.8	0.0	-2,744.8	-100.0%
AK Resources Marketing and De	0.0	0.0	25.0	25.0	0.0	-25.0	-100.0%
AK Energy and ESA Issues	257.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	9,892.3	10,944.1	13,718.9	13,718.9	13,571.5	-147.4	-1.1%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	406.6	422.9	422.9	422.9	526.2	103.3	24.4%
Governor's Office Leasing	428.0	447.2	447.2	447.2	532.6	85.4	19.1%
RDU Total:	834.6	870.1	870.1	870.1	1,058.8	188.7	21.7%
Office of Management & Budget							
Office of Management & Budget	2,112.2	2,186.3	2,277.1	2,277.1	2,560.0	282.9	12.4%
RDU Total:	2,112.2	2,186.3	2,277.1	2,277.1	2,560.0	282.9	12.4%
Elections							
Elections	2,914.6	6,820.2	6,821.7	6,821.7	3,642.8	-3,178.9	-46.6%
RDU Total:	2,914.6	6,820.2	6,821.7	6,821.7	3,642.8	-3,178.9	-46.6%

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Fuel Branch-wide Unallocated

Fuel Branch-wide Unallocated	0.0	27,500.0	0.0	0.0	24,000.0	24,000.0	100.0%
RDU Total:	0.0	27,500.0	0.0	0.0	24,000.0	24,000.0	100.0%
General Funds:	17,376.5	57,305.1	25,381.4	25,381.4	47,751.6	22,370.2	88.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	17,376.5	57,305.1	25,381.4	25,381.4	47,751.6	22,370.2	88.1%